

0540 Secretary for Resources

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,824	\$6,005	\$6,249
Allocation for employee compensation	68	68	-
Adjustment per Section 3.60	15	-6	-
Adjustment per Section 4.04	-	-102	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	10	-
Totals Available	\$5,909	\$5,975	\$6,249
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$5,848	\$5,975	\$6,249
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$207	\$211
Allocation for employee compensation	35	4	-
Adjustment per Section 3.60	1	-	-
Prior year balances available:			
Item 0540-001-0005, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2007	-	993	-
Totals Available	\$250	\$1,204	\$211
Unexpended balance, estimated savings	-108	-	-
TOTALS, EXPENDITURES	\$142	\$1,204	\$211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,072	\$3,316	\$3,243
Allocation for employee compensation	389	53	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$3,478	\$3,363	\$3,243
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$3,208	\$3,363	\$3,243
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$128
TOTALS, EXPENDITURES	\$-	\$125	\$128
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$2,959	\$3,210
Budget Adjustment	-204	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	4,768	-	-
Budget Adjustment	-730	-	-
TOTALS, EXPENDITURES	\$4,070	\$2,959	\$3,210
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,201	\$16,443	\$16,646
6015 River Protection Subaccount			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$16	\$16
Prior year balances available:			
Chapter 688, Statutes of 2005	11	11	-
Totals Available	\$11	\$27	\$16
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$-	\$27	\$16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,838	\$1,935	\$1,902
Allocation for employee compensation	83	11	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$1,922	\$1,945	\$1,902
Unexpended balance, estimated savings	-708	-	-
TOTALS, EXPENDITURES	\$1,214	\$1,945	\$1,902
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,883	\$-	\$-
Allocation for employee compensation	217	-	-
Adjustment per Section 3.60	12	-	-
001 Budget Act appropriation, as partially reverted by Item 0540-495, Budget Act of 2008	-	10,761	-
Allocation for employee compensation	-	98	-
Adjustment per Section 3.60	-	-5	-
001 Budget Act appropriation	-	-	21,037
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by Item 3870-490, Budget Acts of 2004 and 2005, and Item 0540-491, Budget Act of 2006	12,097	-	-
Item 3870-001-6031, Budget Act of 2003, as reappropriated by 3870-490, BAs of 2004 & 2005, and 0540-491, BA 2006, and partially reverted by 0540-495, BA 2008	-	6,462	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006, and partially reverted by Item 0540-495, BA of 2008	12,297	12,297	-
Totals Available	\$32,506	\$29,613	\$21,037
Unexpended balance, estimated savings	-5,559	-17,389	-
Balance available in subsequent years	-18,759	-	-
TOTALS, EXPENDITURES	\$8,188	\$12,224	\$21,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$14,295	\$16,576
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$14,301	\$16,576
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,871	\$58,566	\$69,218

2 LOCAL ASSISTANCE

2006-07* 2007-08* 2008-09*

0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund

APPROPRIATIONS

Prior year balances available:

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002 and 2007	\$-	\$11,370	\$-
TOTALS, EXPENDITURES	\$-	\$11,370	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2002	\$-	\$739	\$-
TOTALS, EXPENDITURES	\$-	\$739	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$440	\$-	\$-
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004 and Item 0540-490, Budget Act of 2007	7,800	26,580	-
Item 0540-101-6029, Budget Act of 2005	7,041	4,083	-
Item 0540-101-6029, Budget Act of 2006	-	440	-
Totals Available	\$15,281	\$31,103	\$-
Balance available in subsequent years	-12,323	-	-
TOTALS, EXPENDITURES	\$2,958	\$31,103	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$42,150	\$20,500	\$-
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005	42,150	13,295	-
Item 0540-101-6031, Budget Act of 2006	-	30,500	-
Chapter 230, Statutes of 2004	14,150	292	-
Totals Available	\$98,450	\$64,587	\$-
Balance available in subsequent years	-44,087	-	-
TOTALS, EXPENDITURES	\$54,363	\$64,587	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$28,365
TOTALS, EXPENDITURES	\$-	\$-	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57,321	\$107,799	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$81,192	\$166,365	\$97,583

* Dollars in thousands, except in Salary Range.